

NKANDLA ORGANISATIONAL SCORECARD 2010/2011																		
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	IDP2010/2011					Responsible Department	Financial Implication	Wards	Comments			
							Target 30-Jun	Q1	Q2	Q3	Q4							
63 & 121- 129	Municipal Transformation and Institutional Development	To promote skills development through capacity building	Approved organogram	Council resolution	1	approved organogram for the previous year				Approved Organogram	Council resolution	Corporate Services	R 18,013,772.72	N/A				
			Levels of black staff employed in top management	Number of black staff	5	4	1		1				Corporate Services	R 620,942.00		These are Sec 57 Managers. Employment will have to be female biased to cater for equality		
p 6, 121-129			Levels of black staff employed in middle management	Number of black staff in middle management	5	3	2	1	1				Corporate Services	R 474,648.00		Employment will have to be female biased to cater for equality		
p 6, 121-130			Women employed by the municipality	Number of women	39	33	6	2	3	1			Corporate Services	R 662,576.00		Two of these posts have been included in the above column		
p 6, 121-131			Youth employed by the municipality	Number of youth	52	46	9	3	4	2			Corporate Services	R 1,158,316.00		Employment will have to be female biased to cater for equality		
p 6, 121-132			Disabled staff employed by the municipality	Number of staff	1	1					1		Corporate Services	R 51,494.00		this objective is already achieved		
p 6, 121-133			Annual Approved Workplace Skills Plan	Date	1	1	1				1		Corporate Services	R 156,000.00				
p63			Budget Spend on Workplace Skills Plan	Percentage Spent	1	65%	100%	20%	10%	40%	30%		Corporate Services	R 156,000.00				
p63				Ensure internal decision making processes are efficient and effective	Average time spent between an item tabled and decision taken		Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Corporate services				Will be done in house	
p116-120				Skills Gap analysis within the Workplace Skills Plan & Implementation of Strategy to address skills gap	% Strategy Implementation	35%	65%	100%	100%	100%	100%	100%	Corporate Services				Will be done in house	
p116-121				Recruitment Strategy reviewed, to include strategies on attracting competent personnel to apply for posts, & Implemented.	% Strategy Implementation	15%	85%	100%	22%	78%	0%	0%	Corporate Services				this will be done in-house	
p116-121				Efficient document management system	Efficient filing system including procedure manual	40%	60%	100%	100%	100%	100%	100%	Corporate Services				this will be done in-house	
				Proper utilisation and maintenance of municipal fleet	Accurate records	40%	60%	100%	100%	100%	100%	100%	CorporateServices	R 1,020,200.00				
p116-121				To have effective Local Labour Forum	No. of LLF meetings	12		100%	100%	100%	100%	100%	Corporate Services					
p63				Minimise the number of formal grievances lodged.	Number of grievances	100%	90%	100%	100%	100%	100%	100%	Corporate Services/All				we will attend to all grievance.	
p63				EAP Programme	Approved EAP Policy	1	non existence	1	Draft Policy	Approved Policy	Developed Plan	Impact Reports	Corporate Services				will be done in house and referrals to agencies	
				Secretarial services to Council, Support Committees and Manco	Number of meetings	94	0	94	100%	100%	100%	100%	Corporate Services: Administration				Will be done in house	
116-121					Turnaround time		7 days	7 days	7 days	7 days	7 days	7 days	Corporate Services: Administration				This is for agendas and minutes	
				Client/Customer Satisfaction Surveys conducted	Number of surveys conducted	100%	0%	100%	50%	100%	100%	100%	Corporate Services				Will be done in house	
p126				Implementation of Batho Pele Principles	Workshoped principles held on Batho Pele.	4 workshops	Document Available	100%	1 workshop	1 workshop	1 workshop	1 workshop	Corporate Services Administration/All.				Will be done in house	
p126			To ensure that development is undertaken within the various pricipits of relevant legislation in order to ensourage organized settlements	IDP Review	Date of approval	1	31-May-10	31-May	31-May	N/A	N/A	N/A	Office Of MM/ All	R 50,000.00	All wards			
p1				Spatial Development Framework	Reviewed SDF	1	approved SDF	31-Dec	Analysis Report	Appoint S.P	Review SDF	Reviewed SDF	Planning & Development	R150,000.00	All wards			
p63				Disaster Management Plan	Disaster Plan		Yes	Yes	N/A	N/A	N/A	N/A	Community Services	R 700,000.00	All wards	this will only cover fire services		
p57-58				Approved Mid-Term Expenditure Framework	Framework		Yes	Yes	N/A	N/A	N/A	N/A	Financial Services				will be done in house	
p62				Develop Environmental Management Plan	Date		N/A	N/A	N/A	N/A	N/A	N/A					Provincial responsibility	
p84-85				Implementation of Planning & Development Act.	% compliance		N/A	100%	100%	100%	100%	100%	Technical services	R 150,000.00			will be done in-house	
p63				Ensuring alignment of principles of LUMS and PDA.	% alignment		N/A	100%	100%	100%	100%	100%	Technical services					
p63					Performance Management Systems	Quarterly reports		Yes	Yes	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Office of MM				will be done in-house
p129-130					S57 Performance Agreements	Number of agreements	5	5	5	5				Office of MM				
p129-130					Previous Financial Year's Adopted Annual Report	Resolution on the adoption of Annual Report	1	1	1	25-Jan	N/A		N/A	Office of MM				This is an annual function with a dead line of 25 January of each year
p138					Annual Performance Report	Date	1	Yes	31-Aug					Office of MM				This is an annual function with a dead line of 31 August of each year
p129-130			To promote inter-governmental relations as key to holistic development of Nkandla	Implementation of the Municipal Turnaround Strategy	No. of MTAS Priorities	10	MTAS is in existence	10	3	7	10	10	Office of MM					
p128					Date achieved	30-Jun	Yes	30-Jun	N/A	31-Dec	N/A	30-Jun	Office of MM					
p62		To provide effective information communication technology	Review of Communication Strategy	Date	31-Dec	Yes			31-Dec			Community & Economic Development				will be done in-house		

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	Basic Service Delivery and Infrastructure Development	To ensure that 80% of Nkandla residents have access to basic services	Households with access to basic water	Number of Households			District					Technical Services		This is the District Function		
			New water connections	Number of new connections			District					Technical Services		This is the District Function		
				Number of new connections for low income housing projects			District					Technical Services		This is the District Function		
			Households with access to basic sanitation	Number of Households			District					Technical Services		This is the District Function		
			New sanitation connections	Number of new connections			District					Technical Services		This is the District Function		
				Number of new connections for low income housing projects			District					Technical Services		This is the District Function		
			Households with access to electricity	Number of Households								Technical Services		This will be based on the demand at that particular time		
p62			Maintenance of Street lights	Number of street lights maintained	966	856	250	210	100%	100%	100%	100%	100%	Technical Services	R 50,000.00	5 Street lights will be repaired as the need arises
p67			New electrical connections	Number of new connections	26000	6000	500		150	250	100	Technical Services	R 10,000,000.00	3, 4 & 10	This is Schedule 6 Projects	
p62-67																
			Households with access to waste disposal services	Number of Households								Technical Services	R 576,000.00	5 & 10	waste is still only collected from Town & Ekhombe Hospital.	
p120			Management of Waste Disposal Site	Cubic meters of waste disposed	26000	856	856	36 cubic meters	856	856	856	856	856	Technical Services	R 389,820.00	5 & 10
p67			Review of Integrated Waste Management Plan	Reviewed Waste Management Plan	30-Jun	Yes	Dec-10		Dec-10			Technical Services			this will be done in partnership with uThungulu D.M	
			New households with access to weekly waste disposal services	Number of new households	896	856	40	10	10	10	10	technical Services				
			Households with access to free basic water	Number of Households											This is a District Function	
			Households with access to free basic sanitation	Number of Households											This is a District Function	
			Households with access to free electricity	Number of Households		1035	100%	100%	100%	100%	100%	Finance Department	R 360,000.00			
			Indigent Policy	Number of Households benefitted from Free Basic Service	100%	1035	100%	100%	100%	100%	100%	Finance Department			This will be funded through Free Basic Electricity vote	
p134			Kilometres of tarred roads established	Number of km	25 km	17.55km	1.75km	Completion of tender designs	Construction stages	Construction completion		Technical Services	R 10,800,000.00	5	This is a Small Town Rehabilitation Programme	
			Kilometers of gravel roads re-gravelled	Number of km		5.3km	5km	Construction stages	Construction stages & completion			Technical Services		3		
p134			Kilometres of gravel roads established	Number of km											Roads are the function of the Provincial DoT	
			Kilometres of roads maintained	Number of km	17.55km	17.55km	2.3km	Completion of tender designs	Construction stages	Construction completion		Technical Services	R 10,800,000.00			
p134				New houses constructed	Number of facilities										This is the function of the Department of Human Settlement	
p62	To ensure that 80% of Nkandla residents have access to basic services	Maintenance of existing infrastructure	% of operation budget spent	100%	55%	100%	100%	100%	100%	100%	Community & Economic Development	R 721,240.00				
		Implementation of Municipal Budgeted projects	% achievement against milestones	100%	70%	100%	100%	100%	100%	100%	Technical Services	R 14,872,000.00				
p 133-134		Registration on MIG Projects	No. of registered Projects	7	5	7	Submission of Business Plans to MIG		Preparation of Designs & Tender documents	Appointment of Contractors	Technical Services		Projects' approval is dependant on the registration by CoGTA			
p 133-134																

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	Local Economic Development	To grow the economy of Nkandla by promoting local business/entrepreneurs and capacitating emerging entrepreneurs	Targeted spending achieved	% achieved against BBBEE targets	100%	60%	100%	100%	100%	100%	100%	Community & Economic Development			Appointments of Service Providers will be based on BBBEE targets
p73			Jobs created through the municipality's LED initiatives	Number of Jobs	100	100	100	100				Community & Economic Development			
p73			Jobs created through the municipality's Capital Projects	Number of Jobs	500	200	240	80	70	90	0	Community & Economic development			
p73															
p79		To grow the economy of Nkandla by promoting local business/entrepreneurs and capacitating emerging entrepreneurs	Review Tourism Strategy	Reviewed Tourism Strategy as part of the broader LED Strategy	1	there's Tourism Strategy as part of LED Strategy	1		1			Community & Economic development	R 50,000.00		
p79		To promote self-sustenance through capacitating Nkandla's community with more emphasis on vulnerable groups	Coooperatives Support	Number of cooperatives		47	40	10	10	10	10	Community & Economic development	R 50,000.00		
p82															
p80		To promote self-sustenance through capacitating Nkandla's community with more emphasis on vulnerable groups	Implementation of the Agricultural Development Strategy	% Achieved against milestones	100%	43%	100%	21%	21%	21%	37%	Community & Economic Development	R 200,000.00		
	Good Governance, Community Participation and Ward Committee Systems	To promote inter-governmental relations as key to holistic development of Nkandla	Community mobilisation	Number of Road shows/Imbizo's (IDP & Budget) at Ward level	3	2	1		1		1	Community & Economic Development	R 150,000.00		
p71			Community Outreach Programmes	Number of awareness campaigns	42	28	12	3	3	3	3	Community & Economic Development	R 100,000.00	All wards	awareness campaigns will be done per Nodes (4)
p71				Date of completion of report on needs.		There's coomunity needs assessment report which gave effect to IDP	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	Community & Economic Development			this will be done in-house
p71			Community Outreach Needs Assessment	Number of meetings per Ward	4 per year per ward	4 ward committee meetings are held per year	4 per year	1	1	1	1	Community & Economic Development	R 126,000.00		
p71				Response plan to issues raised	1	No plan currently	1		1			Community & Economic Development			it will be done in-house
p71			IDP Representative Forum	Number of meetings	Bi-annual	1	2		1		1	Community & Economic Development			
p139-146															
		To ensure that Nkandla undertakes continous up-to-date financial management	Develop new policies, procedures and bylaws where necessary	Number of policies, procedures and by-laws developed	3 By-laws & 2 policies	10	5			5		Finance Department	R 110,000.00		other by-lawsd and policies will be developed as the need arise
p62			Review existing policies, procedures and bylaws	Number of policies, procedures and by-laws reviewed	6	10	6			6		Finance Department	R 40,000.00		other by-lawsd and policies will be reviewed as the need arise
p62			Effective implementation of all legal prescripts, policies, procedures and bylaws	Percentage of compliance	100%	60%	100%	100%	100%	100%	100%	Finance Department			
p62															
p62		To ensure that Nkandla undertakes continous up-to-date financial management	Functional Internal audit Unit	Annual Risk assessment Plan	1	1	1	1				Office of MM/All	R 220,000.00		
p62				% achievement of annual internal audit plan	100%	70%	100%	100%	100%	100%	100%	Office of MM/Internal Audit			
p62				No. Internal Audit Report	4	4	4	1	1	1	1				
p62			Implementation of Risk management plan	Quarterly reports	4	4	4	1	1	1	1	Office of MM/financial Services/All			
p62			Audit Committee including Performance Audit functions	1.Appointment letters and minutes of meetings	4	4	4	1	1	1	1	Office of MM	R 240,000.00		
p62															
p62			Anti Corruption Strategy/Fraud Prevention Plan (Review)	Council resolution	1	1	1		1			Office of MM/Internal Audit			
p62				% awareness within the municipality	100%	100%	100%	100%	100%	100%	100%	Office of MM/Internal Audit			

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	Financial Management	To increase municipal revenue through sound financial management and practices	Cash collected from customers	% collected v.s budget	100%	100%	100%	25%	25%	25%	25%	Finance Department		this will be done in-house
p131-136			Amount invoiced/billed to customers	% of services rendered that are billed	100%	100%	100%	100%	100%	100%	100%	Finance Department		this will be done in-house
p131-136			Debt coverage ratio	Ratio	1:1	1:1	1:1	1:1	1:1	1:1	1:1	Finance Department		
p131-136			Outstanding service debtors to revenue	%		40%	60%	60%	60%	60%	60%	Finance Department		
p131-136			Cost coverage ratio	Ratio	1:1		1:1	1:1	1:1	1:1	1:1	Finance Department		
p131-136			Maintenance of valuation roll	Supplementary valuation Roll	100%	100%				100%		Finance Department		
p131-136				Revival of property rates policy	1	1	1	1				Finance Department	R 100,000.00	
p131-136		To ensure that by 2012, 50 % of Nkandla's annual budget is revenue based	Total revenue received from grants and subsidies	MFMA, Sec 71 Report	100%	100%	100%	100%	100%	100%	100%	Finance Department		
p131-136			Total of grants and subsidies spent	Percentage spent	100%	60%	100%	100%	100%	100%	100%	Finance Department		
p131-136			Implementation of Credit Control, Debt Collection	Quarterly reports	100%	20%	100%	100%	100%	100%	100%	Finance Department		
p131-136	Community & Social Services	To reduce the prevalence of poverty, HIV/AIDS and other communicable deases	Review & Implement HIV/AIDS Strategy to align it to LAC Programmes	Number of HIV/AIDS Programmes	100%	50%	100%	100%	100%	100%		Community & Economic Development	R 60,000.00	other relevant stakeholders will be made part to this programme
p86-89		To reduce the prevalence of poverty, HIV/AIDS and other communicable deases	To operationalize Local AIDS Council	Number of LAC Meetings	4	4	4	1	1	1	1	Community & Economic Development		
p86-89			To have functional Community Safety Unit	Quarterly reports	4	4	4	1	1	1	1	Community & Economic Development	R 700,000.00	
p56-61		To promote self-sustenance through capacitating Nkandla's	To disseminate information to Nkandla Community through	Number of Programs		7	5	1	1	1	2	Community & Economic Development	R 160,000.00	
p93			To establish Learner Licences and Motor Licensing	appointment of two examiners and installation of E-natis system	1	approved Business Plan	Functional DLTC	Appointment of two examiners				Community & Economic Development	R 452,988.00	
p69								Installation of E-Natis System						
p122		To promote self-sustenance through capacitating Nkandla's community with more emphasis on vulnerable groups	Participation in Salga Games	Number of codes	7	7	7		7			Community & Economic Development	R 300,000.00	All wards
			To implement vulnerable groups programmes	Quarterly reports	4	Reports are submitted	4	1	1	1	1	Community & Economic Development	R 380,000.00	

PROJECT PLAN

ACTIVITY	5-Mar	8-Mar	11-Mar	12-Mar	19-Mar	26-Mar	31-Mar	RESPONSIBLE MANAGER
Close gaps on all scorecards for 2009/2010								All S57 Managers
Close gaps on all scorecards for 2010/2011								All S57 Managers
Finalise 2009/2010 Organisational Scorecard								ESP
Finalise 2009/2010 Departmental Scorecard								ESP
Draft Organisational Scorecard 2010/2011 (without financial implications)								ESP
Finalise 2010/2011 Organisational Scorecard								ESP
Finalise 2010/2011 Departmental Scorecard								ESP
Discussion on the 2010/2011 Budget								All S57 Managers
Prioritisation of IDP Project								All S57 Managers & Uddi
Finalise 2010/2011 Budget								CFO
Draft 2010/2011 IDP								Uddi
Finalise 2010/2011 IDP								Uddi
Compilation of SDBIP 2010/2011								CFO & ESP
Tabling of Draft Budget & SDBIP 2010/2011								CFO
Tabling of Draft IDP 2010/2011								GM: Planning & Development